



**DRAFT Budget 2005
Expenditure**

	A	B	C	D
1	Expenditure	2005 Estimate	2004 Actual (31.12.2004)	2004 Estimate
2	Staff	EURO	EURO	EURO
3	Salaries (plus Holiday allowances)	65,000	63,816	58,846
4	Social securities (+ 30% ruling)	23,000	23,264	23,749
5	Miscellaneous (incl. training) / N.N./Expense allowance	2,000	2,653	5,500
6	Temporary Employees (New Admin.Ass. 2005)	12,000		
7	Sub-total	102,000	89,733	88,094
8	Secretariat internal costs			
9	NBLC location costs			
10	NBLC telephone (Incl. mobile)/Fax costs			
11	NBLC postage/Stationary NBLC/Copy			
12	Sub-total	9,000	8,387	8,682
13	Secretariat external costs			
14	Internet service provider	1,500	1,038	1,550
15	Photocopying	5,500	5,628	5,500
16	Stationary	600	707	750
17	Subscriptions	1,500	1,390	1,600
18	Equipment	1,500	112	1,500
19	Miscellaneous administration	250	26	350
20	Accountant services	6,000	5,602	6,000
21	Legal advice	3,500	3,723	2,500
22	Bank charges + other	600	1,554	1,000
23	Sub-total	20,950	19,779	20,750
24	Promotion			
25	EBLIDA brochure/flyer	250	285	1,000
26	Business cards	500	-	-
27	Membership campaign	1,000	-	1,000
28	Other promotion	1,000	-	2,000
29	EBLIDA workshops	9,150	-	6,000
30	Sub-total	11,900	285	10,000
31	Travel & expenses			
32	EBLIDA meetings (Incl. Annual Council)	15,000	15,108	16,000
33	Other meetings/Conferences	3,500	3,311	5,000
34	Travel for President	-	-	-
35	Sub-total	18,500	18,419	21,000
36	Total Expenditure	162,350	136,603	148,526
37				
38	Total Income	141,356	132,113	139,983
39	Balance	(20,994)	(4,490)	(8,543)
40	Total income (Incl. costs charged to projects)	148,125	142,097	150,004
41	Balance (Incl. projects)	(14,225)	5,494	1,477